

NONDEPARTMENTAL GENERAL GOVERNMENT

PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Agency/Entity Funding

Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.

<i>Appropriation</i>	16,405,180	16,842,087	18,742,119	20,599,621
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BUDGET SUMMARY

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Expenditures:

Armory	2,999	3,000	3,000	3,000
Contingency	0	0	30,000	30,000
Employee Benefit Fund	67,412	65,000	65,000	65,000
General Insurance	29,940	32,275	8,000	8,000
Guilford County Tax Collection	355,512	366,330	366,330	366,330
Other Taxes/Assessments	0	20,000	20,000	20,000
Piedmont Triad COG	47,837	48,130	48,961	48,961
Police & Staff Parking	217,453	155,000	155,000	155,000
Prior Year Corrections	133,948	45,000	45,000	45,000
Pride in Performance Program	425	8,000	8,000	8,000
Special Planning Activities/Service	35,446	50,000	50,000	50,000
Transfer to Debt Service/Capital Lease	14,425,000	14,554,085	16,887,360	18,710,650
Transfer to State and Federal Grants	21,191	79,210	122,000	70,000
Unemployment Insurance	68,364	70,000	77,000	77,000
FEMA Response Expenses	10,118	0	0	0
Capital Reserve	200,000	363,000	100,000	300,000
Miscellaneous/Other	789,535	983,057	756,466	642,681
Total	16,405,180	16,842,087	18,742,117	20,599,622

Revenues:

Transfers/Internal Charges	205,000	0	400,000	0
User Charges/Fees	165,566	140,000	165,000	165,000
Miscellaneous Revenues	460,783	127,500	127,500	127,500
Subtotal	831,349	267,500	692,500	292,500
General Fund Contribution	15,573,831	16,574,587	18,049,617	20,307,122
Total	16,405,180	16,842,087	18,742,117	20,599,622

BUDGET HIGHLIGHTS

- There is a \$1,900,030, or 11.28%, increase in FY 06-07 budget as compared to FY 05-06.
- The General Fund's transfer to the Debt Service Fund increases by \$2,333,275, or 16.03%, in FY 06-07 and then by nearly \$1,823,290, or 10.8%, in FY 07-08 for costs associated with the issuance of general obligation bonds approved in 2000.
- Use of the General Capital Projects Fund is restricted due to the fund's balance having fallen below the \$10 million minimum threshold.

